

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 10 605 | 10 605 | 10 605 | 10 805 | 10 805 | 10 805 | 10 805 | 10 805 | 10 805 |
| Piped water inside yard (but not in dwelling) | | 19 772 | 19 772 | 19 772 | 22 705 | 22 705 | 22 705 | 22 705 | 22 705 | 22 705 |
| Using public tap (at least min.service level) | 2 | | | | | | | | | |
| Other water supply (at least min.service level) | 4 | 2 218 | 2 218 | 2 218 | | | | | | |
| Minimum Service Level and Above sub-total | | 32 595 | 32 595 | 32 595 | 33 510 | 33 510 | 33 510 | 33 510 | 33 510 | 33 510 |
| Using public tap (< min.service level) | 3 | 4 821 | 4 821 | | 4 821 | 4 821 | 4 821 | 4 821 | 4 821 | 4 821 |
| Other water supply (< min.service level) | 4 | 685 | 685 | | 685 | 685 | 685 | 685 | 685 | 685 |
| No water supply | | 8 690 | 8 690 | | 8 690 | 8 690 | 8 690 | 8 690 | 8 690 | 8 690 |
| Below Minimum Service Level sub-total | | 14 196 | 14 196 | - | 14 196 | 14 196 | 14 196 | 14 196 | 14 196 | 14 196 |
| Total number of households | 5 | 46 791 | 46 791 | 32 595 | 47 706 | 47 706 | 47 706 | 47 706 | 47 706 | 47 706 |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 7 986 | 7 986 | 7 986 | 9 009 | 9 009 | 9 009 | 9 009 | 9 009 | 9 009 |
| Flush toilet (with septic tank) | | 456 | 456 | 456 | 792 | 792 | 792 | 792 | 792 | 792 |
| Chemical toilet | | | | | 946 | 946 | 946 | 946 | 946 | 946 |
| Pit toilet (ventilated) | | 6 327 | 6 327 | 6 327 | 18 196 | 18 196 | 18 196 | 18 196 | 18 196 | 18 196 |
| Other toilet provisions (> min.service level) | | 28 182 | 28 182 | 28 182 | 14 600 | 14 600 | 14 600 | 14 600 | 14 600 | 14 600 |
| Minimum Service Level and Above sub-total | | 42 951 | 42 951 | 42 951 | 43 543 | 43 543 | 43 543 | 43 543 | 43 543 | 43 543 |
| Bucket toilet | | 473 | 473 | 473 | 473 | 473 | 473 | 473 | 473 | 473 |
| Other toilet provisions (< min.service level) | | 1 213 | 1 213 | 1 213 | 1 213 | 1 213 | 1 213 | 1 213 | 1 213 | 1 213 |
| No toilet provisions | | 2 476 | 2 476 | 2 476 | 2 476 | 2 476 | 2 476 | 2 476 | 2 476 | 2 476 |
| Below Minimum Service Level sub-total | | 4 162 | 4 162 | 4 162 | 4 162 | 4 162 | 4 162 | 4 162 | 4 162 | 4 162 |
| Total number of households | 5 | 47 113 | 47 113 | 47 113 | 47 705 | 47 705 | 47 705 | 47 705 | 47 705 | 47 705 |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 35 564 | 35 564 | 35 564 | 35 564 | 35 564 | 35 564 | 35 564 | 35 564 | 35 564 |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | 10 472 | 10 472 | 10 472 | 23 312 | 23 312 | 23 312 | 23 312 | 23 312 | 23 312 |
| Total number of households | 5 | 46 036 | 46 036 | 46 036 | 58 876 | 58 876 | 58 876 | 58 876 | 58 876 | 58 876 |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | 6 108 | 6 108 | 6 108 | 9 210 | 9 210 | 9 210 | 9 210 | 9 210 | 9 210 |
| Minimum Service Level and Above sub-total | | 6 108 | 6 108 | 6 108 | 9 210 | 9 210 | 9 210 | 9 210 | 9 210 | 9 210 |
| Removed less frequently than once a week | | 1 015 | 1 015 | 1 015 | 485 | 485 | 485 | 485 | 485 | 485 |
| Using communal refuse dump | | 267 | 267 | 267 | 1 264 | 1 264 | 1 264 | 1 264 | 1 264 | 1 264 |
| Using own refuse dump | | 27 810 | 27 810 | 27 810 | 29 797 | 29 797 | 29 797 | 29 797 | 29 797 | 29 797 |
| Other rubbish disposal | | 55 | 55 | 55 | 6 949 | 6 949 | 6 949 | 6 949 | 6 949 | 6 949 |
| No rubbish disposal | | 10 764 | 10 764 | 10 764 | | | | | | |
| Below Minimum Service Level sub-total | | 39 911 | 39 911 | 39 911 | 38 495 | 38 495 | 38 495 | 38 495 | 38 495 | 38 495 |
| Total number of households | 5 | 46 019 | 46 019 | 46 019 | 47 705 | 47 705 | 47 705 | 47 705 | 47 705 | 47 705 |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed at least once a week) | | | | | | | | | | |
| <u>Cost of Free Basic Services provided</u> | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | 1 441 | 1 517 | 1 517 | 1 585 | 1 669 | 1 768 |
| Sanitation (free sanitation service) | | | | | 1 186 | 1 351 | 1 351 | 1 120 | 1 351 | 1 431 |
| Electricity/other energy (50kwh per household per month) | | | | | 2 290 | 2 290 | 2 290 | 3 908 | 4 123 | 4 329 |
| Refuse (removed once a week) | | | | | 1 133 | 1 416 | 1 416 | 1 480 | 1 558 | 1 650 |
| Total cost of FBS provided (minimum social package) | | - | - | - | 6 050 | 6 575 | 6 575 | 8 093 | 8 701 | 9 177 |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | | | | | | | | | |
| Property rates (other exemptions, reductions and rebates) | | | | | | | | | | |
| Water | | | | | | | | | | |
| Sanitation | | | | | | | | | | |
| Electricity/other energy | | | | | | | | | | |
| Refuse | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | - | - | - | | 3 278 | 3 278 | 3 278 | 3 475 | 3 683 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Msukaligwa(MP302) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 31 955 | 31 955 | 20 684 | 33 649 | 33 649 | 33 649 | 35 432 | 37 310 | 39 188 |
| Piped water inside yard (but not in dwelling) | | 5 135 | 5 135 | 5 453 | 5 453 | 5 453 | 5 453 | 5 775 | 6 093 | 6 415 |
| Using public tap (at least min.service level) | 2 | 3 841 | 3 841 | 4 000 | 4 079 | 4 079 | 4 079 | 4 320 | 4 558 | 4 798 |
| Other water supply (at least min.service level) | 4 | | | | 333 | 333 | 333 | 352 | 371 | |
| Minimum Service Level and Above sub-total | | 40 931 | 40 931 | 30 137 | 43 514 | 43 514 | 43 514 | 45 879 | 48 332 | 50 401 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | 6 363 | 6 363 | 1 595 | 1 595 | 1 595 | 1 595 | 1 689 | 1 781 | |
| No water supply | | 3 777 | 324 | 3 841 | 348 | 348 | 348 | 368 | 388 | |
| Below Minimum Service Level sub-total | | 10 140 | 6 687 | 3 841 | 1 943 | 1 943 | 1 943 | 2 057 | 2 169 | - |
| Total number of households | 5 | 51 071 | 47 618 | 33 978 | 45 457 | 45 457 | 45 457 | 47 936 | 50 501 | 50 401 |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 30 143 | 30 143 | 32 012 | 32 012 | 32 012 | 32 012 | 33 901 | 35 766 | 37 631 |
| Flush toilet (with septic tank) | | 912 | 912 | 1 175 | 1 175 | 1 175 | 1 175 | 1 244 | 1 312 | 1 380 |
| Chemical toilet | | 321 | 321 | 506 | 506 | 506 | 506 | 536 | 565 | 594 |
| Pit toilet (ventilated) | | 6 139 | 6 139 | 6 520 | 6 520 | 6 520 | 6 520 | 6 905 | 7 284 | 7 663 |
| Other toilet provisions (> min.service level) | | 2 093 | 2 843 | 125 | 125 | 125 | 125 | 132 | 139 | 146 |
| Minimum Service Level and Above sub-total | | 39 608 | 40 358 | 40 338 | 40 338 | 40 338 | 40 338 | 42 718 | 45 066 | 47 414 |
| Bucket toilet | | 457 | 457 | 485 | 485 | 485 | 485 | 514 | 542 | 570 |
| Other toilet provisions (< min.service level) | | 6 491 | 5 741 | 33 119 | 33 119 | 33 119 | 33 119 | 2 234 | 2 357 | 2 480 |
| No toilet provisions | | 1 987 | 1 987 | 2 110 | 2 110 | 2 110 | 2 110 | | | |
| Below Minimum Service Level sub-total | | 8 935 | 8 185 | 35 714 | 2 595 | 35 714 | 35 714 | 2 748 | 2 899 | 3 050 |
| Total number of households | 5 | 48 543 | 48 543 | 76 052 | 42 933 | 76 052 | 76 052 | 45 466 | 47 965 | 50 464 |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | 30 561 | 30 561 | | 32 456 | 32 456 | 32 456 | 34 371 | 36 261 | 36 261 |
| Electricity - prepaid (min.service level) | | | | | 19 415 | 19 415 | 19 415 | 20 560 | 21 691 | 21 691 |
| Minimum Service Level and Above sub-total | | 30 561 | 30 561 | - | 51 871 | 51 871 | 51 871 | 54 931 | 57 952 | 57 952 |
| Electricity (< min.service level) | | | | | 9 185 | 9 185 | 9 185 | 9 727 | 10 262 | 10 262 |
| Electricity - prepaid (< min. service level) | | | | | 9 185 | 9 185 | 9 185 | 9 727 | 10 262 | 10 262 |
| Other energy sources | | 9 339 | - | - | 9 185 | 9 185 | 9 185 | 9 727 | 10 262 | 10 262 |
| Below Minimum Service Level sub-total | | 9 339 | - | - | | | | | | |
| Total number of households | 5 | 39 900 | 30 561 | - | 61 056 | 61 056 | 61 056 | 64 658 | 68 214 | 68 214 |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | 27 395 | 27 395 | | 29 093 | 29 093 | 29 093 | 30 809 | 32 503 | 32 503 |
| Minimum Service Level and Above sub-total | | 27 395 | 27 395 | - | 29 093 | 29 093 | 29 093 | 30 809 | 32 503 | 32 503 |
| Removed less frequently than once a week | | | | | 315 | 315 | 315 | 334 | 352 | 352 |
| Using communal refuse dump | | | | | 10 428 | 10 428 | 10 428 | 11 043 | 11 650 | 11 650 |
| Using own refuse dump | | 9 819 | 9 819 | | | | | | | |
| Other rubbish disposal | | 3 313 | 3 313 | | 3 518 | 3 518 | 3 518 | 3 726 | 3 931 | 3 931 |
| No rubbish disposal | | 3 313 | 3 313 | | | | | | | |
| Below Minimum Service Level sub-total | | 13 132 | 13 132 | - | 14 261 | 14 261 | 14 261 | 15 103 | 15 933 | 15 933 |
| Total number of households | 5 | 40 527 | 40 527 | - | 43 354 | 43 354 | 43 354 | 45 912 | 48 436 | 48 436 |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 40 535 | | | 32 000 | 32 000 | 32 000 | 33 888 | 35 752 | 37 897 |
| Sanitation (free minimum level service) | | 9 435 | 11 700 | | 9 268 | 9 268 | 9 268 | 9 815 | 10 395 | 10 976 |
| Electricity/other energy (50kwh per household per month) | | 9 435 | 11 700 | | 6 000 | 6 000 | 6 000 | 6 354 | 6 729 | 7 106 |
| Refuse (removed at least once a week) | | 9 435 | 11 000 | | 10 653 | 10 653 | 10 653 | 11 282 | 11 948 | 12 617 |
| <u>Cost of Free Basic Services provided</u> | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sanitation (free sanitation service) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Electricity/other energy (50kwh per household per month) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Refuse (removed once a week) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of FBS provided (minimum social package) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | 15 000 | | | 15 930 | 15 930 | 15 930 | 16 870 | 17 865 | 18 865 |
| Water (kilolitres per household per month) | | 6 000 | | | 6 000 | 6 000 | 6 000 | 6 000 | 6 000 | 6 000 |
| Sanitation (kilolitres per household per month) | | 6 000 | | | 6 000 | 6 000 | 6 000 | 6 000 | 6 000 | 6 000 |
| Sanitation (Rand per household per month) | | 52 | 58 | | 67 | 67 | 67 | 71 | 75 | 79 |
| Electricity (kwh per household per month) | | 50 | 50 | | 53 | 53 | 53 | 56 | 59 | 62 |
| Refuse (average litres per week) | | 84 | 84 | | 89 | 89 | 89 | 94 | 100 | 106 |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | 762 | 762 | | 1 084 | 1 084 | 1 084 | 1 148 | 1 216 | 1 284 |
| Property rates (other exemptions, reductions and rebates) | | 3 096 | 6 192 | | | | | | | |
| Water | | 13 176 | 13 284 | | | | | | | |
| Sanitation | | 4 891 | 5 594 | | | | | | | |
| Electricity/other energy | | 2 182 | 174 | | | | | | | |
| Refuse | | 5 594 | 6 346 | | | | | | | |
| Municipal Housing - rental rebates | 6 | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | 29 701 | 32 352 | - | 1 084 | 1 084 | 1 084 | 1 148 | 1 216 | 1 284 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Mkhondo(MP303) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 11 555 | 12 755 | 13 355 | | 14 290 | 14 290 | 15 825 | 16 933 | 18 118 |
| Piped water inside yard (but not in dwelling) | | 10 373 | 10 373 | 10 737 | | 11 489 | 11 489 | 12 723 | 13 614 | 14 567 |
| Using public tap (at least min.service level) | 2 | 3 959 | 2 759 | 2 759 | | 3 055 | 3 055 | 3 269 | 3 498 | 3 743 |
| Other water supply (at least min.service level) | 4 | 1 853 | 1 853 | 1 253 | | 1 341 | 1 341 | 1 485 | 1 589 | 1 700 |
| Minimum Service Level and Above sub-total | | 27 740 | 27 740 | 28 104 | - | 30 175 | 30 175 | 33 302 | 35 634 | 38 128 |
| Using public tap (< min.service level) | 3 | 1 205 | 1 205 | 1 258 | | 1 393 | 1 393 | 1 491 | 1 595 | 1 707 |
| Other water supply (< min.service level) | 4 | 452 | 452 | 402 | | 445 | 445 | 476 | 510 | 545 |
| No water supply | | 1 657 | 1 657 | 1 660 | - | 1 838 | 1 838 | 1 967 | 2 105 | 2 252 |
| Below Minimum Service Level sub-total | | 29 397 | 29 397 | 29 764 | - | 32 013 | 32 013 | 35 269 | 37 739 | 40 380 |
| Total number of households | 5 | | | | | | | | | |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 14 775 | 16 685 | 16 750 | | 18 550 | 18 550 | 19 848 | 21 238 | 22 724 |
| Flush toilet (with septic tank) | | 993 | 1 050 | 1 055 | | 1 168 | 1 168 | 1 250 | 1 338 | 1 431 |
| Chemical toilet | | 858 | 1 858 | 2 858 | | 3 165 | 3 165 | 3 387 | 3 624 | 3 877 |
| Pit toilet (ventilated) | | 2 051 | 2 051 | 2 051 | | 2 271 | 2 271 | 2 430 | 2 601 | 2 783 |
| Other toilet provisions (> min.service level) | | 18 677 | 21 644 | 22 714 | - | 25 154 | 25 154 | 26 915 | 28 801 | 30 815 |
| Bucket toilet | | 201 | | | | | | | | |
| Other toilet provisions (< min.service level) | | 13 728 | 13 728 | 12 728 | | 14 096 | 14 096 | 15 082 | 16 138 | 17 268 |
| No toilet provisions | | 4 825 | 3 375 | 3 375 | | 3 738 | 3 738 | 3 999 | 4 279 | 4 579 |
| Below Minimum Service Level sub-total | | 18 754 | 17 103 | 16 103 | - | 17 834 | 17 834 | 19 081 | 20 417 | 21 847 |
| Total number of households | 5 | | | | | | | | | |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | 38 | 39 | 40 | | 40 | 40 | 41 | 42 | 42 |
| Electricity - prepaid (min.service level) | | 285 | 292 | 300 | | 300 | 300 | 303 | 308 | 312 |
| Minimum Service Level and Above sub-total | | 323 | 331 | 340 | - | 340 | 340 | 344 | 350 | 354 |
| Electricity (< min.service level) | | 1 485 | 1 522 | 1 562 | | 1 577 | 1 577 | 1 537 | 1 483 | 1 416 |
| Electricity - prepaid (< min. service level) | | 17 312 | 17 755 | 18 211 | | 18 393 | 18 393 | 18 852 | 19 513 | 20 391 |
| Other energy sources | | 18 797 | 19 277 | 19 773 | - | 19 970 | 19 970 | 20 389 | 20 996 | 21 807 |
| Below Minimum Service Level sub-total | | 19 120 | 19 608 | 20 113 | - | 20 310 | 20 310 | 20 733 | 21 346 | 22 161 |
| Total number of households | 5 | | | | | | | | | |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | 15 890 | 16 748 | 17 652 | 20 202 | 20 202 | 20 202 | 21 293 | 22 443 | 23 565 |
| Minimum Service Level and Above sub-total | | 15 890 | 16 748 | 17 652 | 20 202 | 20 202 | 20 202 | 21 293 | 22 443 | 23 565 |
| Removed less frequently than once a week | | 6 786 | 7 152 | 7 539 | 10 175 | 10 175 | 10 175 | 10 724 | 11 304 | 11 869 |
| Using communal refuse dump | | 20 598 | 21 710 | 22 883 | 30 000 | 30 000 | 30 000 | 31 620 | 33 327 | 34 993 |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | 27 384 | 28 862 | 30 422 | 40 175 | 40 175 | 40 175 | 42 344 | 44 631 | 46 862 |
| No rubbish disposal | | 43 274 | 45 610 | 48 074 | 60 377 | 60 377 | 60 377 | 63 637 | 67 074 | 70 427 |
| Below Minimum Service Level sub-total | | 7 | | | | | | | | |
| <u>Households receiving Free Basic Service</u> | | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 11 555 | 12 755 | 13 355 | 26 436 | 14 790 | 14 790 | 15 825 | 16 933 | 18 118 |
| Sanitation (free minimum level service) | | 2 991 | 3 021 | 3 066 | | 3 159 | 3 206 | 3 254 | 3 303 | 3 353 |
| Electricity/other energy (50kwh per household per month) | | 2 991 | 3 021 | 3 066 | 2 530 | 3 159 | 3 206 | 3 254 | 3 303 | 3 353 |
| Refuse (removed at least once a week) | | 2 991 | 3 021 | 3 066 | 71 487 | 3 159 | 3 206 | 3 254 | 3 303 | 3 353 |
| Cost of Free Basic Services provided | 8 | | | | 229 000 | | | | | |
| Water (6 kilolitres per household per month) | | 2 754 | 2 796 | 2 839 | | 3 183 | 3 371 | 3 573 | 3 781 | 4 008 |
| Sanitation (free sanitation service) | | 1 027 | 1 043 | 1 059 | 1 149 | 1 188 | 1 258 | 1 333 | 1 353 | 1 373 |
| Electricity/other energy (50kwh per household per month) | | 1 759 | 1 786 | 1 813 | 71 487 | 2 034 | 2 154 | 2 283 | 2 317 | 2 352 |
| Refuse (removed once a week) | | 1 397 | 1 418 | 1 439 | | 1 614 | 1 710 | 1 812 | 1 839 | 1 867 |
| Total cost of FBS provided (minimum social package) | | 6 938 | 7 043 | 7 150 | 72 636 | 8 019 | 8 492 | 9 002 | 9 290 | 9 600 |
| Highest level of free service provided | | | | | | | | | | |
| Property rates (value threshold) | | 50 000 | 50 000 | 50 000 | 58 000 | 50 000 | 50 000 | 58 000 | 58 000 | 58 000 |
| Water (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (Rand per household per month) | | 5 128 | 4 925 | 5 649 | | 6 047 | 6 047 | 10 778 | 11 360 | 11 973 |
| Electricity (kwh per household per month) | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Refuse (average litres per week) | | 37 | 37 | 37 | 37 | 37 | 37 | 37 | 37 | 37 |
| Revenue cost of free services provided | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Property rates (other exemptions, reductions and rebates) | | | | | | | | | | |
| Water | | 3 060 | 3 107 | 3 154 | 209 | 3 154 | 3 154 | 3 201 | 3 387 | 3 590 |
| Sanitation | | 1 142 | 1 159 | 1 177 | | 1 177 | 1 177 | 1 194 | 1 212 | 1 230 |
| Electricity/other energy | | 1 892 | 1 921 | 1 950 | | 1 950 | 1 950 | 1 979 | 2 009 | 2 039 |
| Refuse | | 1 551 | 1 575 | 1 599 | | 1 599 | 1 599 | 1 623 | 1 648 | 1 672 |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | 7 695 | 7 812 | 7 930 | 259 | 7 930 | 7 930 | 8 048 | 8 306 | 8 582 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 16 737 | 16 737 | 16 737 | 18 664 | 18 664 | 18 664 | 18 664 | 20 577 | 21 384 |
| Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | 2 | 1 691 | 1 691 | 1 691 | 1 886 | 1 885 | 1 885 | 1 886 | 2 079 | 2 403 |
| Other water supply (at least min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | 3 | 18 428 | 18 428 | 18 428 | 20 550 | 20 549 | 20 549 | 20 550 | 22 656 | 23 787 |
| Using public tap (< min.service level) | 4 | 1 410 | 1 410 | | | | | | | |
| Other water supply (< min.service level) | | | | | | | | | | |
| No water supply | | 1 410 | 1 410 | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | 19 838 | 19 838 | 18 428 | 20 550 | 20 549 | 20 549 | 20 550 | 22 656 | 23 787 |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 13 398 | 13 398 | 13 398 | 16 661 | 16 661 | 16 661 | 16 661 | 18 579 | 19 486 |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | 5 533 | 5 533 | 5 533 | 6 880 | 6 880 | 6 880 | 6 880 | 7 673 | 8 113 |
| Pit toilet (ventilated) | | | | | | | | | | |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 18 931 | 18 931 | 18 931 | 23 541 | 23 541 | 23 541 | 23 541 | 26 252 | 27 599 |
| Bucket toilet | | 907 | 907 | | | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | 907 | 907 | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | 19 838 | 19 838 | 18 931 | 23 541 | 23 541 | 23 541 | 23 541 | 26 252 | 27 599 |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | 8 752 | 8 752 | 8 752 | 9 428 | 9 428 | 9 428 | 9 428 | 10 513 | 12 153 |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 8 752 | 8 752 | 8 752 | 9 428 | 9 428 | 9 428 | 9 428 | 10 513 | 12 153 |
| Electricity (< min.service level) | | 6 622 | 6 622 | 6 622 | 7 133 | | | | 7 133 | 7 955 |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | 6 622 | 6 622 | 6 622 | 7 133 | - | - | 7 133 | 7 955 | - |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | 15 374 | 15 374 | 15 374 | 16 561 | 9 428 | 9 428 | 16 561 | 18 468 | 12 153 |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 2 324 | 2 324 | 2 324 | 2 478 | 2 478 | 2 478 | 2 478 | 2 764 | 3 195 |
| Sanitation (free minimum level service) | | 2 324 | 2 324 | 2 324 | 2 478 | 2 478 | 2 478 | 2 478 | 2 764 | 3 195 |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed at least once a week) | | | | | | | | | | |
| Total cost of FBS provided (minimum social package) | | - | - | - | 3 331 | 3 331 | 3 331 | 3 331 | 6 032 | 6 872 |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | | | | | | | | | |
| Property rates (other exemptions, reductions and rebates) | | | | | | | | | | |
| Water | | | | | | | | | | |
| Sanitation | | | | | | | | | | |
| Electricity/other energy | | | | | | | | | | |
| Refuse | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | - | - | - | - | - | - | - | - | - |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Lekwa(MP305) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 17 154 | 17 154 | 17 154 | | 17 160 | 17 160 | 17 180 | 17 200 | 17 225 |
| Piped water inside yard (but not in dwelling) | | 10 993 | 10 993 | 11 133 | | 11 147 | 11 147 | 11 647 | 12 642 | 13 347 |
| Using public tap (at least min.service level) | 2 | 1 432 | 1 432 | 1 522 | | 1 780 | 1 780 | 1 920 | 1 980 | 2 210 |
| Other water supply (at least min.service level) | 4 | 184 | 184 | 184 | | | | | | |
| Minimum Service Level and Above sub-total | | 29 763 | 29 763 | 29 993 | - | 30 087 | 30 087 | 30 747 | 31 822 | 32 782 |
| Using public tap (< min.service level) | 3 | 125 | 125 | 125 | | | | | | |
| Other water supply (< min.service level) | 4 | 731 | 731 | 641 | | | 1 500 000 | 1 500 000 | 1 870 150 | 2 000 000 |
| No water supply | | 856 | 856 | 766 | - | - | 1 500 000 | 1 500 000 | 1 870 150 | 2 000 000 |
| Below Minimum Service Level sub-total | | 30 619 | 30 619 | 30 759 | - | 30 087 | 1 530 087 | 1 530 747 | 1 901 972 | 2 032 782 |
| Total number of households | | | | | | | | | | |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 25 984 | 25 984 | 26 007 | | 26 037 | 26 037 | 26 537 | 27 537 | 28 287 |
| Flush toilet (with septic tank) | | 682 | 682 | 682 | | 682 | 682 | 682 | 682 | 682 |
| Chemical toilet | | 230 | 230 | 230 | | | | | | |
| Pit toilet (ventilated) | | 1 464 | 1 464 | 1 464 | | | | | | |
| Other toilet provisions (> min.service level) | | 516 | 714 | 924 | | 1 005 | 1 005 | 1 105 | 1 174 | 1 257 |
| Minimum Service Level and Above sub-total | | 28 876 | 29 074 | 29 307 | - | 27 724 | 27 724 | 28 324 | 29 393 | 30 226 |
| Bucket toilet | | 316 | 316 | 316 | | | | | | |
| Other toilet provisions (< min.service level) | | 597 | 597 | 597 | | | | | | |
| No toilet provisions | | 1 279 | 1 087 | 871 | | | 1 190 000 | 1 306 150 | 2 000 000 | 2 000 000 |
| Below Minimum Service Level sub-total | | 2 192 | 2 000 | 1 784 | - | - | 1 190 000 | 1 306 150 | 2 000 000 | 2 000 000 |
| Total number of households | | | | | | | | | | |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | | | | | | | | | | |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | | | | | | | | | | |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed at least once a week) | | | | | | | | | | |
| <u>Cost of Free Basic Services provided</u> | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free sanitation service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed once a week) | | | | | | | | | | |
| Total cost of FBS provided (minimum social package) | | | | | | | | | | |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | | | | | | | | | |
| Property rates (other exemptions, reductions and rebates) | | | | | | | | | | |
| Water | | | | | | | | | | |
| Sanitation | | | | | | | | | | |
| Electricity/other energy | | | | | | | | | | |
| Refuse | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | | | | | | | | | |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Dipaleseng(MP306) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 7 400 | 10 769 | 10 769 | 12 039 | 12 039 | 12 039 | 13 000 | 13 000 | 13 000 |
| Piped water inside yard (but not in dwelling) | | 1 270 | 1 270 | 1 270 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 |
| Using public tap (at least min.service level) | 2 | 1 165 | 688 | 688 | 300 | 300 | 300 | 300 | 300 | 300 |
| Other water supply (at least min.service level) | 4 | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 9 835 | 12 727 | 12 727 | 13 339 | 13 339 | 13 339 | 14 300 | 14 300 | 14 300 |
| Using public tap (< min.service level) | 3 | 400 | 531 | 285 | 200 | 200 | 200 | 150 | 100 | 100 |
| Other water supply (< min.service level) | 4 | 750 | 688 | 50 | 40 | 40 | 40 | 30 | 20 | 10 |
| No water supply | | 1 150 | 1 219 | 335 | 240 | 240 | 240 | 180 | 120 | 110 |
| Below Minimum Service Level sub-total | | 10 985 | 13 946 | 13 062 | 13 579 | 13 579 | 13 579 | 14 480 | 14 420 | 14 410 |
| Total number of households | 5 | | | | | | | | | |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 9 791 | 9 812 | 9 812 | 8 922 | 8 922 | 8 922 | 9 122 | 9 172 | 9 222 |
| Flush toilet (with septic tank) | | 13 | 1 260 | 1 260 | 1 260 | 1 260 | 1 260 | 1 260 | 1 260 | 1 260 |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | 31 | 1 655 | 1 655 | 1 857 | 1 857 | 1 857 | 1 857 | 1 857 | 1 857 |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 9 835 | 12 727 | 12 727 | 12 039 | 12 039 | 12 039 | 12 239 | 12 289 | 12 339 |
| Bucket toilet | | 500 | 300 | 102 | 50 | 50 | 50 | 10 | 5 | |
| Other toilet provisions (< min.service level) | | 950 | 900 | 766 | 300 | 300 | 300 | 300 | 300 | 300 |
| No toilet provisions | | 1 450 | 1 200 | 868 | 350 | 350 | 350 | 310 | 305 | 300 |
| Below Minimum Service Level sub-total | | 11 285 | 13 927 | 13 595 | 12 389 | 12 389 | 12 389 | 12 549 | 12 594 | 12 639 |
| Total number of households | 5 | | | | | | | | | |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | 6 950 | 7 500 | 8 179 | 12 039 | 12 039 | 12 039 | 11 000 | 11 200 | 11 300 |
| Electricity - prepaid (min.service level) | | 1 300 | 1 800 | 2 322 | 4 300 | 4 300 | 4 300 | 6 000 | 6 100 | 7 000 |
| Minimum Service Level and Above sub-total | | 8 250 | 9 300 | 10 501 | 16 339 | 16 339 | 16 339 | 17 000 | 17 300 | 18 300 |
| Electricity (< min.service level) | | 2 890 | 2 600 | 2 146 | 1 600 | 1 600 | 1 600 | 1 000 | 1 000 | 1 000 |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | 2 890 | 2 600 | 2 146 | 1 600 | 1 600 | 1 600 | 1 000 | 1 000 | 1 000 |
| Below Minimum Service Level sub-total | | 11 140 | 11 900 | 12 647 | 17 939 | 17 939 | 17 939 | 18 000 | 18 300 | 19 300 |
| Total number of households | 5 | | | | | | | | | |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | 9 800 | 10 100 | 11 100 | 12 039 | 12 039 | 12 039 | 12 239 | 12 289 | 12 339 |
| Minimum Service Level and Above sub-total | | 9 800 | 10 100 | 11 100 | 12 039 | 12 039 | 12 039 | 12 239 | 12 289 | 12 339 |
| Removed less frequently than once a week | | 450 | 547 | 654 | 335 | 335 | 335 | 200 | 100 | 50 |
| Using communal refuse dump | | 220 | 230 | 250 | 200 | 200 | 200 | 200 | 150 | 100 |
| Using own refuse dump | | 85 | 95 | 110 | 80 | 80 | 80 | 80 | 80 | 80 |
| Other rubbish disposal | | 95 | 100 | 124 | 60 | 60 | 60 | 60 | 60 | 60 |
| No rubbish disposal | | 850 | 972 | 1 138 | 675 | 675 | 675 | 540 | 390 | 290 |
| Below Minimum Service Level sub-total | | 10 650 | 11 072 | 12 238 | 12 714 | 12 714 | 12 714 | 12 779 | 12 679 | 12 629 |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 7 400 | 7 400 | 8 000 | 9 000 | 9 000 | 9 000 | 12 239 | 12 289 | 12 339 |
| Sanitation (free minimum level service) | | 7 400 | 7 400 | 8 000 | 9 000 | 9 000 | 9 000 | 12 239 | 12 289 | 12 339 |
| Electricity/other energy (50kwh per household per month) | | 7 000 | 7 400 | 9 000 | 10 000 | 10 000 | 10 000 | 12 239 | 12 289 | 12 339 |
| Refuse (removed at least once a week) | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Cost of Free Basic Services provided</u> | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 4 065 | 4 305 | 4 913 | 5 870 | 5 870 | 5 870 | 6 152 | 6 515 | 6 880 |
| Sanitation (free sanitation service) | | 3 996 | 4 316 | 5 011 | 5 778 | 5 778 | 5 778 | 6 055 | 6 413 | 6 772 |
| Electricity/other energy (50kwh per household per month) | | 289 | 323 | 415 | 441 | 441 | 441 | 462 | 490 | 517 |
| Total cost of FBS provided (minimum social package) | | 8 350 | 8 944 | 10 340 | 12 089 | 12 089 | 12 089 | 12 670 | 13 417 | 14 168 |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 |
| Water (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | 9 128 | 9 128 | 9 128 | 9 380 | 9 380 | 9 380 | 9 830 | 10 410 | 10 993 |
| Property rates (other exemptions, reductions and rebates) | | 4 065 | 4 305 | 4 913 | 5 870 | 5 870 | 5 870 | 6 152 | 6 515 | 6 880 |
| Water | | | | | | | | | | |
| Sanitation | | | | | | | | | | |
| Electricity/other energy | | 3 996 | 4 316 | 5 011 | 5 778 | 5 778 | 5 778 | 6 055 | 6 413 | 6 772 |
| Refuse | | 289 | 323 | 415 | 441 | 441 | 441 | 462 | 490 | 517 |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | 17 478 | 18 072 | 19 467 | 21 469 | 21 469 | 21 469 | 22 500 | 23 827 | 25 162 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|----------------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| <u>Water:</u> | | | | | | | | | | |
| Piped water inside dwelling | | 57 594 | 57 594 | 57 594 | 57 729 | 57 729 | 57 729 | 57 729 | 57 729 | 57 729 |
| Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | 2 | 1 541 | 1 541 | 1 541 | 1 406 | 1 406 | 1 406 | 1 406 | 1 406 | 1 406 |
| Other water supply (at least min.service level) | 4 | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | 59 135 | 59 135 | 59 135 | 59 135 | 59 135 | 59 135 | 59 135 | 59 135 | 59 135 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | 626 | 626 | 626 | 626 | 626 | 626 | 626 | 626 | 626 |
| <i>Below Minimum Service Level sub-total</i> | | 626 | 626 | 626 | 626 | 626 | 626 | 626 | 626 | 626 |
| Total number of households | 5 | 59 761 | 59 761 | 59 761 | 59 761 | 59 761 | 59 761 | 59 761 | 59 761 | 59 761 |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 56 811 | 56 901 | 57 126 | 57 449 | 57 449 | 57 449 | 57 449 | 57 449 | 57 449 |
| Flush toilet (with septic tank) | | 456 | 456 | 456 | 456 | 456 | 456 | 456 | 456 | 456 |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | 3 123 | 3 023 | 2 808 | 2 485 | 2 485 | 2 485 | 2 485 | 2 485 | 2 485 |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | 60 390 | 60 380 | 60 390 | 60 390 | 60 390 | 60 390 | 60 390 | 60 390 | 60 390 |
| Bucket toilet | | | 851 | 851 | 851 | 851 | 851 | 851 | 851 | 851 |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | 851 | 851 | 851 | 851 | 851 | 851 | 851 | 851 |
| <i>Below Minimum Service Level sub-total</i> | | 851 | 851 | 851 | 851 | 851 | 851 | 851 | 851 | 851 |
| Total number of households | 5 | 61 241 | 61 231 | 61 241 | 61 241 | 61 241 | 61 241 | 61 241 | 61 241 | 61 241 |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | 12 474 | 11 313 | 8 376 | 7 881 | 8 125 | 8 125 | 7 881 | 7 645 | 7 645 |
| Electricity - prepaid (min.service level) | | 42 796 | 44 149 | 46 972 | 49 833 | 48 381 | 48 381 | 49 833 | 51 328 | 51 328 |
| <i>Minimum Service Level and Above sub-total</i> | | 55 270 | 55 462 | 55 348 | 57 714 | 56 506 | 56 506 | 57 714 | 58 973 | 58 973 |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | 55 270 | 55 462 | 55 348 | 57 714 | 56 506 | 56 506 | 57 714 | 58 973 | 58 973 |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | 60 130 | 62 151 | 62 994 | 64 938 | 87 000 | 87 000 | 64 938 | 66 909 | 66 909 |
| <i>Minimum Service Level and Above sub-total</i> | | 60 130 | 62 151 | 62 994 | 64 938 | 87 000 | 87 000 | 64 938 | 66 909 | 66 909 |
| Removed less frequently than once a week | | 7 621 | 5 600 | 4 757 | 3 771 | | | 3 771 | 2 300 | 2 300 |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | 60 130 | 62 151 | 62 994 | 64 938 | 87 000 | 87 000 | 64 938 | 66 909 | 66 909 |
| Other rubbish disposal | | | | 1 418 | 918 | | | 918 | 418 | 418 |
| No rubbish disposal | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | 67 751 | 67 751 | 69 169 | 69 627 | 87 000 | 87 000 | 69 627 | 69 627 | 69 627 |
| Total number of households | 5 | 127 881 | 129 902 | 132 163 | 134 565 | 174 000 | 174 000 | 134 565 | 136 536 | 136 536 |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 17 267 | 17 267 | 20 025 | 20 611 | 20 011 | 20 011 | 20 611 | 21 230 | 21 230 |
| Sanitation (free minimum level service) | | 17 267 | 17 267 | 20 025 | 20 611 | 20 011 | 20 011 | 20 611 | 21 230 | 21 230 |
| Electricity/other energy (50kwh per household per month) | | 17 267 | 17 267 | 20 025 | 20 611 | 20 011 | 20 011 | 20 611 | 21 230 | 21 230 |
| Refuse (removed at least once a week) | | 17 267 | 17 267 | 20 025 | 20 611 | 20 011 | 20 011 | 20 611 | 21 230 | 21 230 |
| Total cost of FBS provided (minimum social package) | | - | - | - | 0 | - | - | - | - | - |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 |
| Water (6 kilolitres per household per month) | | 6 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Sanitation (kilolitres per household per month) | | 6 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Sanitation (Rand per household per month) | | 17 | 30 | 34 | 50 | 50 | 50 | 50 | 50 | 50 |
| Electricity (kwh per household per month) | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Refuse (average litres per week) | | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | 2 046 | 8 910 | 10 942 | 11 871 | 11 525 | 11 525 | 11 871 | 12 227 | 12 227 |
| Property rates (other exemptions, reductions and rebates) | | | | | | | | | | |
| Water | | 9 784 | 18 586 | 24 366 | 27 553 | 26 751 | 26 751 | 27 553 | 28 380 | 28 380 |
| Sanitation | | 9 036 | 9 040 | 11 099 | 11 744 | 11 401 | 11 401 | 11 744 | 12 096 | 12 096 |
| Electricity/other energy | | 5 905 | 6 201 | 7 579 | 8 228 | 7 988 | 7 988 | 8 228 | 8 474 | 8 474 |
| Refuse | | 12 631 | 16 421 | 20 168 | 23 250 | 22 572 | 22 572 | 23 250 | 23 947 | 23 947 |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | 39 403 | 59 158 | 74 155 | 82 645 | 80 238 | 80 238 | 82 645 | 85 124 | 85 124 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Gert Sibande(DC30) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | | | | | | | | | |
| Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | | | | | | | | | | |
| Other water supply (at least min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | | | | | | | | | |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | | | | | | | | | |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed at least once a week) | | | | | | | | | | |
| <u>Cost of Free Basic Services provided</u> | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free sanitation service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed once a week) | | | | | | | | | | |
| Total cost of FBS provided (minimum social package) | | | | | | | | | | |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | | | | | | | | | |
| Property rates (other exemptions, reductions and rebates) | | | | | | | | | | |
| Water | | | | | | | | | | |
| Sanitation | | | | | | | | | | |
| Electricity/other energy | | | | | | | | | | |
| Refuse | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | | | | | | | | | |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Victor Khanye(MP311) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 11 700 | 12 500 | 12 500 | 12 750 | | | 12 750 | 12 750 | 12 750 |
| Piped water inside yard (but not in dwelling) | | 300 | 300 | 300 | 300 | | | 300 | 300 | 300 |
| Using public tap (at least min.service level) | 2 | 400 | 400 | 400 | 400 | | | 400 | 400 | 400 |
| Other water supply (at least min.service level) | 4 | 1 050 | 1 050 | 1 050 | 1 050 | | | 1 050 | 1 050 | 1 050 |
| Minimum Service Level and Above sub-total | | 13 450 | 14 250 | 14 250 | 14 500 | | | 14 500 | 14 500 | 14 500 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | 13 450 | 14 250 | 14 250 | 14 500 | - | - | 14 500 | 14 500 | 14 500 |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 8 953 | 9 753 | 9 753 | 9 760 | | | 9 760 | 9 780 | 9 800 |
| Flush toilet (with septic tank) | | 2 642 | 2 642 | 2 642 | 26 450 | | | 26 450 | 26 750 | 26 800 |
| Chemical toilet | | 75 | 75 | 75 | 60 | | | 60 | 60 | 60 |
| Pit toilet (ventilated) | | | | | | | | | | |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 11 670 | 12 470 | 12 470 | 36 270 | - | - | 36 270 | 36 590 | 36 660 |
| Bucket toilet | | 780 | 780 | 780 | | | | 1 000 | 1 000 | 1 000 |
| Other toilet provisions (< min.service level) | | 1 000 | 1 000 | 1 000 | 1 000 | | | | | |
| No toilet provisions | | | | | | | | | | |
| Below Minimum Service Level sub-total | | 1 780 | 1 780 | 1 780 | 1 000 | - | - | 1 000 | 1 000 | 1 000 |
| Total number of households | 5 | 13 450 | 14 250 | 14 250 | 37 270 | - | - | 37 270 | 37 590 | 37 660 |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | 1 500 | 1 100 | 1 100 | 1 100 | | | 1 100 | 1 100 | 1 100 |
| Electricity - prepaid (min.service level) | | 11 950 | 13 150 | 13 150 | 13 200 | | | 13 200 | 13 200 | 13 200 |
| Minimum Service Level and Above sub-total | | 13 450 | 14 250 | 14 250 | 14 300 | - | - | 14 300 | 14 300 | 14 300 |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | 13 450 | 14 250 | 14 250 | 14 300 | - | - | 14 300 | 14 300 | 14 300 |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | 13 450 | 14 250 | 14 250 | 14 250 | | | 14 250 | 14 250 | 14 250 |
| Minimum Service Level and Above sub-total | | 13 450 | 14 250 | 14 250 | 14 250 | - | - | 14 250 | 14 250 | 14 250 |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | 13 450 | 14 250 | 14 250 | 14 250 | - | - | 14 250 | 14 250 | 14 250 |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 13 450 | 14 250 | 14 250 | 14 550 | | | 14 550 | 14 550 | 14 550 |
| Sanitation (free minimum level service) | | 1 903 | 2 006 | 2 006 | 2 020 | | | 2 020 | 2 020 | 2 020 |
| Electricity/other energy (50kwh per household per month) | | 13 450 | 14 250 | 14 250 | 14 250 | | | 14 250 | 14 250 | 14 250 |
| Refuse (removed at least once a week) | | 13 450 | 14 250 | 14 250 | 14 250 | | | 14 250 | 14 250 | 14 250 |
| Cost of Free Basic Services provided | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 5 326 | 6 361 | 6 361 | 6 450 | | | 6 450 | 6 450 | 6 450 |
| Sanitation (free sanitation service) | | 3 003 | 5 598 | 5 598 | 5 980 | | | 5 980 | 5 980 | 5 980 |
| Electricity/other energy (50kwh per household per month) | | 3 532 | 5 985 | 5 985 | 5 985 | | | 5 985 | 5 985 | 5 985 |
| Refuse (removed once a week) | | 359 | 6 262 | 6 262 | 6 260 | | | 6 260 | 6 260 | 6 260 |
| Total cost of FBS provided (minimum social package) | | 12 220 | 24 206 | 24 206 | 24 675 | - | - | 24 675 | 24 675 | 24 675 |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | 20 000 | 20 000 | 20 000 | 20 000 | | | 20 000 | 20 000 | 20 000 |
| Water (kilolitres per household per month) | | 6 | 6 | 6 | 6 | | | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | 70 | 85 | 85 | 99 | | | 99 | 99 | 99 |
| Sanitation (Rand per household per month) | | 50 | 50 | 50 | 50 | | | 50 | 50 | 50 |
| Electricity (kwh per household per month) | | 50 | 50 | 50 | 50 | | | 50 | 50 | 50 |
| Refuse (average litres per week) | | | | | | | | | | |
| Revenue cost of free services provided | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | 20 | 20 | 20 | 20 | | | 20 | 20 | 20 |
| Property rates (other exemptions, reductions and rebates) | | | | | | | | | | |
| Water | | 5 326 | 6 341 | 6 380 | 6 430 | | | 6 430 | 6 430 | 6 430 |
| Sanitation | | 3 003 | 5 985 | 5 985 | 5 980 | | | 5 980 | 5 980 | 5 980 |
| Electricity/other energy | | 5 598 | 5 598 | 5 598 | 5 985 | | | 5 985 | 5 985 | 5 985 |
| Refuse | | 6 262 | 6 260 | 6 262 | 6 262 | | | 6 262 | 6 262 | 6 262 |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | 20 209 | 24 204 | 24 245 | 24 677 | - | - | 24 677 | 24 677 | 24 677 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Emalahleni (Mp)(MP312) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|----------------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| <u>Water:</u> | | | | | | | | | | |
| Piped water inside dwelling | | | | | | | | | | |
| Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | | | | | | | | | | |
| Other water supply (at least min.service level) | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | | | | | | | | | |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | | | | | | | | | |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | 11 625 | | | |
| Sanitation (free minimum level service) | | | | | | | 11 625 | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | 11 625 | | | |
| Refuse (removed at least once a week) | | | | | | | 11 625 | | | |
| <u>Cost of Free Basic Services provided</u> | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | 5 773 | | | |
| Sanitation (free sanitation service) | | | | | | | 3 340 | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | 1 166 | | | |
| Refuse (removed once a week) | | | | | | | 4 991 | | | |
| Total cost of FBS provided (minimum social package) | | | | | | | 15 269 | | | |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | | | | | | | | | |
| Property rates (other exemptions, reductions and rebates) | | | | | | | | | | |
| Water | | | | | | | | | | |
| Sanitation | | | | | | | | | | |
| Electricity/other energy | | | | | | | | | | |
| Refuse | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | | | | | | | | | |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Steve Tshwete(MP313) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|----------------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | 32 020 | 32 020 | 32 020 | 33 813 | 35 707 | 37 706 |
| <u>Water:</u> | | | | | 3 395 | 3 395 | 3 395 | 3 056 | 2 750 | 2 475 |
| Piped water inside dwelling | | | | | 35 415 | 35 415 | 35 415 | 36 869 | 38 457 | 40 181 |
| Piped water inside yard (but not in dwelling) | | | | | 680 | 680 | 680 | 612 | 551 | 496 |
| Using public tap (at least min.service level) | | | | | | | | | | |
| Other water supply (at least min.service level) | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Using public tap (< min.service level) | 3 | | | | 680 | 680 | 680 | 612 | 551 | 496 |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | 36 095 | 36 095 | 36 095 | 37 481 | 39 008 | 40 677 |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 45 195 | 61 722 | 34 371 | 34 371 | 34 371 | 65 178 | 68 828 | 72 683 | |
| Flush toilet (with septic tank) | | | | | 1 744 | 1 744 | 1 744 | | | |
| Chemical toilet | | | | | 10 | 10 | 10 | | | |
| Pit toilet (ventilated) | | | | | | | | | | |
| Other toilet provisions (> min.service level) | | 5 866 | 3 250 | | | | 3 432 | 3 624 | 3 827 | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Bucket toilet | | 51 061 | 64 972 | 36 125 | 36 125 | 36 125 | 68 610 | 72 452 | 76 510 | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | 5 397 | 3 523 | 4 460 | 4 460 | 4 460 | 3 720 | 3 929 | 4 149 | |
| Electricity - prepaid (min.service level) | | 32 403 | 35 302 | 36 509 | 36 509 | 36 509 | 37 279 | 39 367 | 41 571 | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Electricity (< min.service level) | | 37 800 | 38 825 | 40 969 | 40 969 | 40 969 | 40 999 | 43 296 | 45 720 | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | 56 288 | 57 001 | 48 291 | 48 291 | 48 291 | 60 193 | 63 564 | 67 123 | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Removed less frequently than once a week | | 56 288 | 57 001 | 48 291 | 48 291 | 48 291 | 60 193 | 63 564 | 67 123 | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 11 085 | 12 831 | 13 500 | 12 798 | 12 798 | 13 514 | 14 271 | 15 070 | |
| Sanitation (free minimum level service) | | 15 000 | 16 315 | 17 384 | 16 537 | 16 537 | 17 463 | 18 441 | 19 473 | |
| Electricity/other energy (50kwh per household per month) | | 10 080 | 12 741 | 14 252 | 15 124 | 15 124 | 15 971 | 16 865 | 17 809 | |
| Refuse (removed at least once a week) | | 15 000 | 15 985 | 16 977 | 16 206 | 16 206 | 17 114 | 18 072 | 19 084 | |
| <u>Cost of Free Basic Services provided</u> | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 5 212 | 6 094 | 6 398 | 10 136 | 10 136 | 10 136 | 15 426 | 16 818 | 18 197 |
| Sanitation (free sanitation service) | | 5 072 | 6 025 | 6 326 | 15 562 | 15 562 | 15 562 | 14 262 | 15 366 | 16 522 |
| Electricity/other energy (50kwh per household per month) | | 2 102 | 2 657 | 2 790 | 6 915 | 6 915 | 6 915 | 9 409 | 10 594 | 11 918 |
| Refuse (removed once a week) | | 4 325 | 5 213 | 5 473 | 19 020 | 19 020 | 19 020 | 14 409 | 15 346 | 16 420 |
| Total cost of FBS provided (minimum social package) | | 16 710 | 19 988 | 20 988 | 51 634 | 51 634 | 51 634 | 53 506 | 58 124 | 63 058 |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 |
| Water (kilolitres per household per month) | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Sanitation (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (Rand per household per month) | | 50 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 |
| Electricity (kwh per household per month) | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Refuse (average litres per week) | | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | 10 731 | 12 060 | 14 683 | 15 839 | 15 839 | 15 839 | 13 952 | 14 999 | 16 049 |
| Property rates (other exemptions, reductions and rebates) | | 10 530 | 12 799 | 4 938 | 16 759 | 16 759 | 16 759 | 2 474 | 2 660 | 2 846 |
| Water | | 9 672 | 12 563 | 14 184 | 15 171 | 15 171 | 15 171 | 16 476 | 17 712 | 18 951 |
| Sanitation | | 5 948 | 6 034 | 6 464 | 7 002 | 7 002 | 7 002 | 7 605 | 8 137 | 8 626 |
| Electricity/other energy | | 10 319 | 13 603 | 16 202 | 17 434 | 17 434 | 17 434 | 18 933 | 20 353 | 21 371 |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | 47 201 | 57 058 | 56 472 | 72 206 | 72 206 | 72 206 | 59 441 | 63 861 | 67 842 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Emakhazeni(MP314) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | | | 421 | | | | | 245 | |
| Piped water inside yard (but not in dwelling) | | 462 | 462 | 57 | 4 496 458 | 4 496 458 | 4 496 458 | 264 | 132 | 110 |
| Using public tap (at least min.service level) | 2 | | | | | | | | | |
| Other water supply (at least min.service level) | 4 | 82 | 82 | | 3 000 000 | 3 000 000 | 3 000 000 | 29 | 20 | 10 |
| Minimum Service Level and Above sub-total | | 544 | 544 | 478 | 7 496 458 | 7 496 458 | 7 496 458 | 293 | 397 | 120 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | | 929 | 622 | 3 000 000 | 3 000 000 | 3 000 000 | | |
| Below Minimum Service Level sub-total | | - | 929 | 622 | 3 000 000 | 3 000 000 | 3 000 000 | - | - | - |
| Total number of households | 5 | 544 | 1 473 | 1 100 | 10 496 458 | 10 496 458 | 10 496 458 | 293 | 397 | 120 |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | | | | | | | | | |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | | | 65 | 65 | | | | | |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 376 | 376 | 481 | 3 257 917 | 3 257 917 | 3 257 917 | 200 | 246 | 110 |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | 2 824 | 2 512 | 3 257 917 | 3 257 917 | 3 257 917 | | |
| Below Minimum Service Level sub-total | | - | 2 824 | 2 512 | 3 257 917 | 3 257 917 | 3 257 917 | - | - | - |
| Total number of households | 5 | 376 | 3 200 | 2 993 | 6 515 834 | 6 515 834 | 6 515 834 | 200 | 246 | 110 |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 24 | 24 | | | | | | | |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | 1 878 | 2 947 | - | - | - | - | - | - |
| Total number of households | 5 | 24 | 1 902 | 2 947 | - | - | - | - | - | - |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | - | 2 947 | 2 947 | 11 960 | 10 292 | 10 292 | | 2 947 | 2 947 |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | - | 2 618 | 4 413 | 4 413 | - | - | - |
| Total number of households | 5 | - | 2 947 | 2 947 | 14 578 | 14 705 | 14 705 | - | 2 947 | 2 947 |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 14 578 | 14 578 | | 14 578 | 14 578 | 14 578 | 14 578 | 14 578 | 14 578 |
| Sanitation (free minimum level service) | | 960 | 1 052 | | 1 200 | 1 200 | 1 200 | 1 300 | 1 350 | 1 400 |
| Electricity/other energy (50kwh per household per month) | | 960 | 1 052 | | 1 200 | 1 200 | 1 200 | 1 300 | 1 350 | 1 400 |
| Refuse (removed once a week) | | 960 | 1 052 | | 1 200 | 1 200 | 1 200 | 1 300 | 1 350 | 1 400 |
| <u>Cost of Free Basic Services provided</u> | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 1 886 | 2 126 | | 1 979 | 1 979 | 1 979 | 307 | 325 | 345 |
| Sanitation (free sanitation service) | | 551 | 319 | | 357 | 357 | 357 | 53 | 56 | 59 |
| Electricity/other energy (50kwh per household per month) | | 22 | 5 | | 20 | 20 | 20 | 52 | 57 | 63 |
| Refuse (removed once a week) | | 746 | 505 | | 520 | 520 | 520 | 551 | 584 | 620 |
| Total cost of FBS provided (minimum social package) | | 3 206 | 2 956 | - | 2 876 | 2 876 | 2 876 | 963 | 1 023 | 1 087 |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | 126 | 142 | | 200 | 200 | 200 | 6 | 6 | 6 |
| Water (kilolitres per household per month) | | 6 | 6 | | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | 6 | 6 | | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (Rand per household per month) | | 56 | 63 | | 86 | 86 | 86 | 91 | 97 | 103 |
| Electricity (kwh per household per month) | | 50 | 50 | | 50 | 50 | 50 | 50 | 50 | 50 |
| Refuse (average litres per week) | | 52 | 58 | | 81 | 81 | 81 | 86 | 91 | 96 |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | 411 | 436 | | 436 | 436 | 436 | 462 | 490 | 520 |
| Property rates (other exemptions, reductions and rebates) | | 7 611 | 3 319 | | 3 319 | 3 319 | 3 319 | 3 518 | 3 729 | 3 953 |
| Water | | 986 | 1 393 | | 1 530 | 1 530 | 1 530 | 1 622 | 1 719 | 1 822 |
| Sanitation | | 288 | 366 | | 366 | 366 | 366 | 388 | 411 | 436 |
| Electricity/other energy | | 858 | 2 464 | | 2 464 | 2 464 | 2 464 | 2 612 | 2 769 | 2 935 |
| Refuse | | 453 | 577 | | 577 | 577 | 577 | 648 | 687 | 728 |
| Municipal Housing - rental rebates | 6 | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | 10 606 | 8 555 | - | 8 692 | 8 692 | 8 692 | 9 250 | 9 805 | 10 394 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Thembisile Hani(MP315) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 46 | 2 137 | | 590 | 590 | 590 | 495 | 524 | 554 |
| Piped water inside yard (but not in dwelling) | 2 | 2 134 | 1 453 | | 45 585 | 45 585 | 45 585 | 51 667 | 54 715 | 57 779 |
| Using public tap (at least min.service level) | 4 | | | | 29 458 | 29 458 | 29 458 | 34 449 | 36 481 | 38 524 |
| Other water supply (at least min.service level) | | 2 180 | 3 590 | - | 75 633 | 75 633 | 75 633 | 86 611 | 91 720 | 96 857 |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Using public tap (< min.service level) | 3 | | | | | | | 8 574 | 9 080 | 9 588 |
| Other water supply (< min.service level) | 4 | | | | | | | 953 | 1 009 | 1 066 |
| No water supply | | - | - | - | - | - | - | 9 527 | 10 089 | 10 654 |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | 2 180 | 3 590 | - | 75 633 | 75 633 | 75 633 | 96 138 | 101 809 | 107 511 |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | | | | | | | | | |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | 863 | 709 | | | | | | | |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | 863 | 709 | - | 17 201 | 17 201 | 17 201 | 17 201 | 18 216 | 19 236 |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | - | - | - | 17 201 | 17 201 | 17 201 | 17 201 | 18 216 | 19 236 |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | 20 600 | - | - | 75 000 | 75 000 | 75 000 | - | - | - |
| <u>Households receiving Free Basic Service</u> | 7 | 75 633 | 75 633 | | 75 633 | 75 633 | 75 633 | 75 633 | 80 095 | 84 581 |
| Cost of Free Basic Services provided | 8 | 7 069 | 11 873 | | 13 377 | 14 079 | 14 079 | 14 262 | 15 103 | 15 949 |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free minimum level service) | | 1 726 | 1 669 | | 2 500 | 1 135 | 1 135 | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed once a week) | | 8 795 | 13 542 | - | 15 877 | 15 214 | 15 214 | 14 262 | 15 103 | 15 949 |
| Highest level of free service provided | | | | | | | | | | |
| Property rates (value threshold) | | 15 000 | 15 000 | | 15 000 | 15 000 | 15 000 | 15 000 | 15 885 | 16 775 |
| Water (kilolitres per household per month) | | 6 | 6 | | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | 50 | 50 | | 50 | 50 | 50 | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| Revenue cost of free services provided | 9 | 15 | 15 | | 15 | 15 | 15 | 15 | 16 | 17 |
| Property rates (R15 000 threshold rebate) | | | | | | | | | | |
| Property rates (other exemptions, reductions and rebates) | | | | | | | | | | |
| Water | | | | | 9 157 | 9 157 | 9 157 | 14 262 | 15 103 | 15 949 |
| Sanitation | | | | | | | | | | |
| Electricity/other energy | | | | | | | | | | |
| Refuse | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | 15 | 15 | - | 9 172 | 9 172 | 9 172 | 14 277 | 15 119 | 15 966 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Dr J.S. Moroka(MP316) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | 8 827 | 8 827 | | | | |
| Water: | | | | | 34 648 | 34 648 | | | | |
| Piped water inside dwelling | | | | | 3 744 | 3 744 | | | | |
| Piped water inside yard (but not in dwelling) | | | | | 1 078 | 1 078 | | | | |
| Using public tap (at least min.service level) | | | | | 48 297 | 48 297 | | | | |
| Other water supply (at least min.service level) | | | | | 114 | 114 | | | | |
| Minimum Service Level and Above sub-total | | | | | 13 750 | 13 750 | | | | |
| Using public tap (< min.service level) | 3 | | | | 13 864 | 13 864 | | | | |
| Other water supply (< min.service level) | 4 | | | | 62 161 | 62 161 | | | | |
| No water supply | | | | | 60 573 | 60 573 | | | | |
| Below Minimum Service Level sub-total | 5 | | | | 221 | 221 | | | | |
| Total number of households | | | | | 153 | 153 | | | | |
| <u>Sanitation/sewage:</u> | | | | | 374 | 374 | | | | |
| Flush toilet (connected to sewerage) | | | | | 60 947 | 60 947 | | | | |
| Flush toilet (with septic tank) | | | | | 60 091 | 60 091 | | | | |
| Chemical toilet | | | | | 1 939 | 1 939 | | | | |
| Pit toilet (ventilated) | | | | | 1 | 1 | | | | |
| Other toilet provisions (> min.service level) | | | | | 62 030 | 62 030 | | | | |
| Minimum Service Level and Above sub-total | | | | | 2 | 2 | | | | |
| Bucket toilet | | | | | 75 | 75 | | | | |
| Other toilet provisions (< min.service level) | | | | | 7 | 7 | | | | |
| No toilet provisions | | | | | 86 | 86 | | | | |
| Below Minimum Service Level sub-total | 5 | | | | 86 | 86 | | | | |
| Total number of households | | | | | 1 | 1 | | | | |
| <u>Energy:</u> | | | | | 1 | 1 | | | | |
| Electricity (at least min.service level) | | | | | 60 091 | 60 091 | | | | |
| Electricity - prepaid (min.service level) | | | | | 1 939 | 1 939 | | | | |
| Minimum Service Level and Above sub-total | | | | | 1 | 1 | | | | |
| Electricity (< min.service level) | | | | | 75 | 75 | | | | |
| Electricity - prepaid (< min. service level) | | | | | 7 | 7 | | | | |
| Other energy sources | | | | | 86 | 86 | | | | |
| Below Minimum Service Level sub-total | | | | | 86 | 86 | | | | |
| Total number of households | | | | | 1 | 1 | | | | |
| <u>Refuse:</u> | | | | | 1 | 1 | | | | |
| Removed at least once a week | | | | | 2 | 2 | | | | |
| Minimum Service Level and Above sub-total | | | | | 2 | 2 | | | | |
| Removed less frequently than once a week | | | | | 75 | 75 | | | | |
| Using communal refuse dump | | | | | 7 | 7 | | | | |
| Using own refuse dump | | | | | 86 | 86 | | | | |
| Other rubbish disposal | | | | | 86 | 86 | | | | |
| No rubbish disposal | | | | | 1 | 1 | | | | |
| Below Minimum Service Level sub-total | 5 | | | | 1 | 1 | | | | |
| Total number of households | | | | | 1 | 1 | | | | |
| <u>Households receiving Free Basic Service</u> | 7 | 554 | 1 393 | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed at least once a week) | | 875 | 1 057 | | | | | | | |
| <u>Cost of Free Basic Services provided</u> | 8 | 12 520 | 33 571 | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free sanitation service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed once a week) | | 24 | 31 | | | | | | | |
| Total cost of FBS provided (minimum social package) | | 24 | 31 | - | - | - | - | - | - | - |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | 20 000 | 20 000 | | 20 000 | 20 000 | | 20 000 | 20 000 | 20 000 |
| Water (kilolitres per household per month) | | 6 | 6 | | 6 | 6 | | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | 50 | 50 | | 50 | 50 | | 50 | 50 | 50 |
| Refuse (average litres per week) | | | | | | | | | | |
| <u>Revenue cost of free services provided</u> | 9 | 1 778 | 2 780 | | | | | | | |
| Property rates (R15 000 threshold rebate) | | | | | | | | | | |
| Property rates (other exemptions, reductions and rebates) | | 2 202 | 952 | | 873 | 873 | | 2 500 | 2 645 | 2 798 |
| Water | | | | | 375 | 375 | | 300 | 317 | 336 |
| Sanitation | | | | | 500 | 500 | | 200 | 212 | 224 |
| Electricity/other energy | | | | | 3 750 | 3 750 | | | | |
| Refuse | | | | | 342 | 342 | | 90 | 85 | 101 |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | 4 880 | 4 641 | - | 5 840 | 5 840 | - | 3 090 | 3 259 | 3 459 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Nkangala(DC31) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|----------------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| <u>Water:</u> | | | | | | | | | | |
| Piped water inside dwelling | | | | | | | | | | |
| Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | | | | | | | | | | |
| Other water supply (at least min.service level) | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | | | | | | | | | |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | | | | | | | | | |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed at least once a week) | | | | | | | | | | |
| <u>Cost of Free Basic Services provided</u> | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free sanitation service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed once a week) | | | | | | | | | | |
| Total cost of FBS provided (minimum social package) | | | | | | | | | | |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | | | | | | | | | |
| Property rates (other exemptions, reductions and rebates) | | | | | | | | | | |
| Water | | | | | | | | | | |
| Sanitation | | | | | | | | | | |
| Electricity/other energy | | | | | | | | | | |
| Refuse | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | | | | | | | | | |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Thaba Chweu(MP321) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|----------------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | 12 766 | 12 766 | 12 932 | 13 100 | 13 270 | |
| <u>Water:</u> | | | | | 13 497 | 13 497 | 13 672 | 13 850 | 14 030 | |
| Piped water inside dwelling | | | | | | | | | | |
| Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | | | | | | | | | | |
| Other water supply (at least min.service level) | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | 2 | | | 1 734 | 4 722 | 4 722 | 4 783 | 4 845 | 4 908 | |
| Using public tap (< min.service level) | 3 | | | 12 710 000 | 233 | 233 | 236 | 239 | 242 | |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | | | | | | | | | |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | | | | | | | | | |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | 4 261 092 | | | | | | |
| Sanitation (free minimum level service) | | | | | 10 500 | 32 925 | 32 925 | 33 353 | 33 787 | 34 226 |
| Electricity/other energy (50kwh per household per month) | | | | | 1 752 | 1 752 | 1 752 | 1 752 | 1 775 | 1 798 |
| Refuse (removed at least once a week) | | | | | | | | | | |
| Total cost of FBS provided (minimum social package) | | | | | 1 752 | 1 752 | 1 752 | 1 752 | 1 775 | 1 798 |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | | | | 13 041 | 13 041 | 13 041 | | | |
| Property rates (other exemptions, reductions and rebates) | | | | | | | | | | |
| Water | | | | | 4 903 | 4 903 | 4 903 | 4 396 | 4 527 | 4 663 |
| Sanitation | | | | | | | | 730 | 752 | 775 |
| Electricity/other energy | | | | | 191 | 191 | 191 | 1 116 | 1 149 | 1 184 |
| Refuse | | | | | | | | 772 | 795 | 819 |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | 1 587 | 1 635 | 1 684 |
| Total revenue cost of free services provided (total social package) | | | | | 18 135 | 18 135 | 18 135 | 8 600 | 8 858 | 9 124 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Mbombela(MP322) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 60 000 | 60 000 | 60 000 | 153 872 | 61 200 | 61 200 | 62 424 | 62 424 | 62 424 |
| Piped water inside yard (but not in dwelling) | | 45 000 | 45 000 | 45 000 | | 45 900 | 45 900 | 46 818 | 46 818 | 46 818 |
| Using public tap (at least min.service level) | 2 | | | | | | | | | |
| Other water supply (at least min.service level) | 4 | 36 000 | 36 000 | 36 000 | | 36 720 | 36 720 | 37 454 | 37 454 | 37 454 |
| Minimum Service Level and Above sub-total | | 141 000 | 141 000 | 141 000 | 153 872 | 143 820 | 143 820 | 146 696 | 146 696 | 146 696 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | 21 000 | 21 000 | 21 000 | | 21 420 | 21 420 | 21 848 | 21 848 | 21 848 |
| No water supply | | | | | 26 207 | | | | | |
| Below Minimum Service Level sub-total | | 21 000 | 21 000 | 21 000 | 26 207 | 21 420 | 21 420 | 21 848 | 21 848 | 21 848 |
| Total number of households | 5 | 162 000 | 162 000 | 162 000 | 180 079 | 165 240 | 165 240 | 168 544 | 168 544 | 168 544 |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 45 000 | 45 000 | 45 000 | 110 035 | 45 450 | 45 450 | 45 905 | 45 905 | 45 905 |
| Flush toilet (with septic tank) | | 6 480 | 6 480 | 6 480 | | 6 480 | 6 480 | 6 545 | 6 545 | 6 545 |
| Chemical toilet | | 2 430 | 2 430 | 2 430 | | 2 454 | 2 454 | 2 479 | 2 479 | 2 479 |
| Pit toilet (ventilated) | | 70 632 | 70 632 | 70 632 | 5 455 | 71 338 | 71 338 | 72 052 | 72 052 | 72 052 |
| Other toilet provisions (> min.service level) | | 37 458 | 37 458 | 37 458 | | 39 517 | 39 517 | 41 474 | 41 474 | 41 474 |
| Minimum Service Level and Above sub-total | | 162 000 | 162 000 | 162 000 | 115 490 | 165 239 | 165 239 | 168 455 | 168 455 | 168 455 |
| Bucket toilet | | | | | 54 034 | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| Below Minimum Service Level sub-total | | - | - | - | 54 034 | - | - | - | - | - |
| Total number of households | 5 | 162 000 | 162 000 | 162 000 | 169 524 | 165 239 | 165 239 | 168 455 | 168 455 | 168 455 |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | 145 800 | 145 800 | 145 800 | 158 317 | 147 258 | 147 258 | 148 731 | 148 731 | 148 731 |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | 145 800 | 145 800 | 145 800 | 158 317 | 147 258 | 147 258 | 148 731 | 148 731 | 148 731 |
| Electricity (< min.service level) | | | | | 12 517 | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | 16 200 | 16 200 | 16 200 | | 17 982 | 17 982 | 19 723 | 19 723 | 19 723 |
| Below Minimum Service Level sub-total | | 16 200 | 16 200 | 16 200 | 12 517 | 17 982 | 17 982 | 19 723 | 19 723 | 19 723 |
| Total number of households | 5 | 162 000 | 162 000 | 162 000 | 170 834 | 165 240 | 165 240 | 168 454 | 168 454 | 168 454 |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | 47 628 | 47 628 | 47 628 | | 48 104 | 48 104 | 48 585 | 48 585 | 48 585 |
| Minimum Service Level and Above sub-total | | 47 628 | 47 628 | 47 628 | - | 48 104 | 48 104 | 48 585 | 48 585 | 48 585 |
| Removed less frequently than once a week | | 1 944 | 1 944 | 1 944 | 16 847 | 1 963 | 1 963 | 1 983 | 1 983 | 1 983 |
| Using communal refuse dump | | 2 754 | 2 754 | 2 754 | 8 176 | 2 782 | 2 782 | 2 809 | 2 809 | 2 809 |
| Using own refuse dump | | 96 552 | 96 552 | 96 552 | 7 501 | 97 518 | 97 518 | 98 493 | 98 493 | 98 493 |
| Other rubbish disposal | | 13 122 | 13 122 | 13 122 | | 14 873 | 14 873 | 16 584 | 16 584 | 16 584 |
| No rubbish disposal | | | | | 8 752 | | | | | |
| Below Minimum Service Level sub-total | | 114 372 | 114 372 | 114 372 | 41 276 | 117 136 | 117 136 | 119 869 | 119 869 | 119 869 |
| Total number of households | 5 | 162 000 | 162 000 | 162 000 | 41 276 | 165 240 | 165 240 | 168 454 | 168 454 | 168 454 |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 161 773 | 121 178 | 121 178 | 161 773 | 121 178 | 121 178 | 121 178 | 121 178 | 121 178 |
| Sanitation (free minimum level service) | | 161 773 | 121 178 | 121 178 | 161 773 | 121 178 | 121 178 | 121 178 | 121 178 | 121 178 |
| Electricity/other energy (50kwh per household per month) | | 5 625 | 10 215 | 10 419 | 13 446 | 13 446 | 13 446 | 12 178 | 12 178 | 12 178 |
| Refuse (removed at least once a week) | | 1 219 | 2 207 | 2 251 | 13 446 | 13 446 | 13 446 | 12 178 | 12 178 | 12 178 |
| Cost of Free Basic Services provided | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 21 778 | 39 323 | 40 109 | 72 790 | 72 790 | 72 790 | 82 699 | 82 663 | 97 231 |
| Sanitation (free sanitation service) | | 4 500 | 9 271 | 9 457 | 34 819 | 34 819 | 34 819 | 35 863 | 36 939 | 38 047 |
| Electricity/other energy (50kwh per household per month) | | 1 535 | 2 170 | 2 213 | 30 754 | 30 754 | 30 754 | 31 677 | 32 627 | 33 606 |
| Total cost of FBS provided (minimum social package) | | 27 813 | 50 764 | 51 779 | 138 363 | 138 363 | 138 363 | 150 239 | 152 229 | 168 884 |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 |
| Water (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (Rand per household per month) | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | 3 019 | 4 981 | 5 080 | 5 304 | 5 304 | 5 304 | 5 570 | 5 848 | 6 141 |
| Property rates (other exemptions, reductions and rebates) | | 77 651 | 108 690 | 110 864 | 121 433 | 121 433 | 121 433 | 162 878 | 172 707 | 183 128 |
| Water | | 32 198 | 39 323 | 40 109 | 149 883 | 149 883 | 149 883 | 157 377 | 165 246 | 173 509 |
| Sanitation | | 581 | | | 149 883 | 149 883 | 149 883 | 157 377 | 165 246 | 173 509 |
| Electricity/other energy | | 5 355 | | | 6 221 | 6 221 | 6 221 | 6 532 | 6 858 | 7 201 |
| Refuse | | 1 627 | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | 120 431 | 152 994 | 156 054 | 432 724 | 432 724 | 432 724 | 489 735 | 515 906 | 543 487 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Umjindi(MP323) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | | | | | | | | | |
| Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | | | | | | | | | | |
| Other water supply (at least min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Using public tap (< min.service level) | 2 | 15 180 | 15 180 | 15 180 | 15 180 | 15 180 | 15 180 | 15 180 | 15 180 | 15 180 |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | | | | | | | | |
| Below Minimum Service Level sub-total | | 6 800 | 6 800 | 6 800 | 6 800 | 6 800 | 6 800 | 6 800 | 6 800 | 6 800 |
| Total number of households | 5 | 21 980 | 21 980 | 21 980 | 21 980 | 21 980 | 21 980 | 21 980 | 21 980 | 21 980 |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | | | | | | | | | |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | | | | | | | | | |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | 14 000 | 14 000 | 14 000 | 14 000 | 14 000 | 14 000 | 14 000 | 14 000 | 14 000 |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | 21 300 | 21 300 | 21 300 | 21 300 | 21 300 | 21 300 | 21 300 | 21 300 | 21 300 |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | 9 800 | 9 800 | 9 800 | 9 800 | 9 800 | 9 800 | 9 800 | 9 800 | 9 800 |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 6 200 | 6 200 | 6 200 | 6 200 | 6 200 | 6 200 | 6 200 | 6 200 | 6 200 |
| Sanitation (free minimum level service) | | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 |
| Electricity/other energy (50kwh per household per month) | | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 |
| Refuse (removed at least once a week) | | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 | 2 500 |
| <u>Cost of Free Basic Services provided</u> | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 3 772 | 3 772 | 3 772 | 3 772 | 3 772 | 3 772 | 3 772 | 3 772 | 3 772 |
| Sanitation (free sanitation service) | | 756 | 756 | 756 | 756 | 756 | 756 | 756 | 756 | 756 |
| Electricity/other energy (50kwh per household per month) | | 1 028 | 1 028 | 1 028 | 1 028 | 1 028 | 1 028 | 1 028 | 1 028 | 1 028 |
| Refuse (removed once a week) | | 1 848 | 1 848 | 1 848 | 1 848 | 1 848 | 1 848 | 1 848 | 1 848 | 1 848 |
| Total cost of FBS provided (minimum social package) | | 7 405 | 7 405 | 7 405 | 7 405 | 7 405 | 7 405 | 7 405 | 7 405 | 7 405 |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | 50 000 | 50 000 | 50 000 | 50 000 | 50 000 | 50 000 | 50 000 | 50 000 | 50 000 |
| Water (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | 55 | 55 | 58 | 58 | 55 | 55 | 55 | 55 | 55 |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | 75 | 75 | 80 | 80 | 75 | 75 | 75 | 75 | 75 |
| Refuse (average litres per week) | | | | | | | | | | |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | 534 | 534 | 534 | 534 | 534 | 534 | 534 | 534 | 534 |
| Property rates (other exemptions, reductions and rebates) | | 204 | 204 | 204 | 204 | 204 | 204 | 204 | 204 | 204 |
| Water | | 3 772 | 3 772 | 3 772 | 3 772 | 3 772 | 3 772 | 3 772 | 3 772 | 3 772 |
| Sanitation | | 756 | 756 | 756 | 756 | 756 | 756 | 756 | 756 | 756 |
| Electricity/other energy | | 1 028 | 1 028 | 1 028 | 1 028 | 1 028 | 1 028 | 1 028 | 1 028 | 1 028 |
| Refuse | | 1 848 | 1 848 | 1 848 | 1 848 | 1 848 | 1 848 | 1 848 | 1 848 | 1 848 |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | 8 142 | 8 142 | 8 142 | 8 142 | 8 142 | 8 142 | 8 142 | 8 142 | 8 142 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Nkomazi(MP324) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 20 071 | 20 071 | 20 071 | 14 334 | 41 752 | 41 752 | 20 071 | 20 071 | 20 071 |
| Piped water inside yard (but not in dwelling) | | 35 458 | 35 458 | 35 458 | 42 714 | | | 35 458 | 35 458 | 35 458 |
| Using public tap (at least min.service level) | 2 | 19 536 | 19 536 | 19 536 | 30 207 | | | 19 536 | 19 536 | 19 536 |
| Other water supply (at least min.service level) | 4 | | | | 1 732 | | | | | |
| Minimum Service Level and Above sub-total | | 75 065 | 75 065 | 75 065 | 88 987 | 41 752 | 41 752 | 75 065 | 75 065 | 75 065 |
| Using public tap (< min.service level) | 3 | 3 095 | 3 095 | 3 095 | | | | 3 095 | 3 095 | 3 095 |
| Other water supply (< min.service level) | 4 | 18 042 | 18 042 | 18 042 | 7 215 | 7 215 | 7 215 | 18 042 | 18 042 | 18 042 |
| No water supply | | 21 137 | 21 137 | 21 137 | 7 215 | 7 215 | 7 215 | 21 137 | 21 137 | 21 137 |
| Below Minimum Service Level sub-total | | 96 202 | 96 202 | 96 202 | 48 967 | 48 967 | 96 202 | 96 202 | 96 202 | 96 202 |
| Total number of households | 5 | | | | | | | | | |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 5 387 | 5 387 | 5 387 | 5 387 | 5 387 | 5 387 | 5 387 | 5 387 | 5 387 |
| Flush toilet (with septic tank) | | 1 828 | 1 828 | 1 828 | 1 828 | 1 828 | 1 828 | 1 828 | 1 828 | 1 828 |
| Chemical toilet | | 35 980 | 35 980 | 35 980 | 35 980 | 35 980 | 35 980 | 35 980 | 35 980 | 35 980 |
| Pit toilet (ventilated) | | 34 440 | 34 440 | 34 440 | 34 440 | 34 440 | 34 440 | 34 440 | 34 440 | 34 440 |
| Other toilet provisions (> min.service level) | | 1 924 | 1 924 | 1 924 | 1 924 | 1 924 | 1 924 | 1 924 | 1 924 | 1 924 |
| Minimum Service Level and Above sub-total | | 79 559 | 79 559 | 79 559 | 79 559 | 79 559 | 79 559 | 79 559 | 79 559 | 79 559 |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | 16 643 | 16 643 | 16 643 | 16 643 | 16 643 | 16 643 | 16 643 | 16 643 | 16 643 |
| No toilet provisions | | 16 643 | 16 643 | 16 643 | 16 643 | 16 643 | 16 643 | 16 643 | 16 643 | 16 643 |
| Below Minimum Service Level sub-total | | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 |
| Total number of households | 5 | | | | | | | | | |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | 80 153 | 80 153 | 80 153 | 40 588 | 40 588 | 40 588 | 80 153 | 80 153 | 80 153 |
| Electricity - prepaid (min.service level) | | | | | 1 837 | 1 837 | 1 837 | | | |
| Minimum Service Level and Above sub-total | | 80 153 | 80 153 | 80 153 | 42 425 | 42 425 | 42 425 | 80 153 | 80 153 | 80 153 |
| Electricity (< min.service level) | | 16 049 | 16 049 | 16 049 | 53 777 | 53 777 | 53 777 | 16 049 | 16 049 | 16 049 |
| Electricity - prepaid (< min. service level) | | 16 049 | 16 049 | 16 049 | 53 777 | 53 777 | 53 777 | 16 049 | 16 049 | 16 049 |
| Other energy sources | | 16 049 | 16 049 | 16 049 | 16 049 | 16 049 | 16 049 | 16 049 | 16 049 | 16 049 |
| Below Minimum Service Level sub-total | | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 |
| Total number of households | 5 | | | | | | | | | |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | 19 404 | 19 404 | 19 404 | 30 857 | 30 857 | 30 857 | 19 404 | 19 404 | 19 404 |
| Minimum Service Level and Above sub-total | | 19 404 | 19 404 | 19 404 | 30 857 | 30 857 | 30 857 | 19 404 | 19 404 | 19 404 |
| Removed less frequently than once a week | | 1 200 | 1 200 | 1 200 | 3 611 | 3 611 | 3 611 | 1 200 | 1 200 | 1 200 |
| Using communal refuse dump | | 3 470 | 3 470 | 3 470 | 1 313 | 1 313 | 1 313 | 3 470 | 3 470 | 3 470 |
| Using own refuse dump | | 59 585 | 59 585 | 59 585 | 56 920 | 56 920 | 56 920 | 59 585 | 59 585 | 59 585 |
| Other rubbish disposal | | 1 722 | 1 722 | 1 722 | 3 501 | 3 501 | 3 501 | 1 722 | 1 722 | 1 722 |
| No rubbish disposal | | 10 821 | 10 821 | 10 821 | 3 501 | 3 501 | 3 501 | 10 821 | 10 821 | 10 821 |
| Below Minimum Service Level sub-total | | 76 798 | 76 798 | 76 798 | 65 345 | 65 345 | 65 345 | 76 798 | 76 798 | 76 798 |
| Total number of households | 5 | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 | 96 202 |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 78 160 | 78 160 | 78 160 | 93 434 | 93 434 | 93 434 | 78 160 | 78 160 | 78 160 |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | 51 178 | 51 178 | 51 178 | 51 178 | 51 178 | 51 178 | 51 178 | 51 178 | 51 178 |
| Refuse (removed at least once a week) | | | | | | | | | | |
| Cost of Free Basic Services provided | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 1 848 | 2 534 | 2 534 | 2 534 | 2 534 | 2 534 | 2 534 | 2 534 | 2 534 |
| Sanitation (free sanitation service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | 1 000 | | | 1 080 | 1 080 | 1 080 | 1 080 | 1 080 | 1 080 |
| Refuse (removed once a week) | | | | | | | | | | |
| Total cost of FBS provided (minimum social package) | | 2 848 | 2 534 | 2 534 | 3 614 | 3 614 | 3 614 | 3 614 | 3 614 | 3 614 |
| Highest level of free service provided | | | | | | | | | | |
| Property rates (value threshold) | | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 |
| Water (kilolitres per household per month) | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| Revenue cost of free services provided | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | | | | 21 239 | 21 239 | 21 239 | 21 239 | 21 239 | 21 239 |
| Property rates (other exemptions, reductions and rebates) | | 1 848 | 2 534 | 1 848 | 2 534 | 2 534 | 2 534 | 2 534 | 2 534 | 2 534 |
| Water | | | | | | | | | | |
| Sanitation | | | | | | | | | | |
| Electricity/other energy | | | | | | | | | | |
| Refuse | | | | 1 080 | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | 1 848 | 3 614 | 1 848 | 23 773 | 23 773 | 23 773 | 23 773 | 23 773 | 23 773 |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Bushbuckridge(MP325) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|----------------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 11 259 | 12 273 | 13 500 | 17 324 | 17 324 | 17 324 | 18 363 | 19 465 | 20 633 |
| Piped water inside yard (but not in dwelling) | | 23 419 | 25 526 | 28 079 | 36 032 | 36 032 | 36 032 | 38 194 | 40 486 | 42 915 |
| Using public tap (at least min.service level) | 2 | 72 461 | 78 983 | 86 881 | 111 491 | 111 491 | 111 491 | 118 180 | 125 271 | 132 787 |
| Other water supply (at least min.service level) | 4 | 7 878 | 8 587 | 9 445 | 12 121 | 12 121 | 12 121 | 12 848 | 13 619 | 14 436 |
| <i>Minimum Service Level and Above sub-total</i> | | 115 017 | 125 369 | 137 905 | 176 968 | 176 968 | 176 968 | 187 585 | 198 841 | 210 771 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | 115 017 | 125 369 | 137 905 | 176 968 | 176 968 | 176 968 | 187 585 | 198 841 | 210 771 |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 5 319 | 5 745 | 6 319 | 7 816 | 7 816 | 7 816 | 8 285 | 8 782 | 9 308 |
| Flush toilet (with septic tank) | | 1 507 | 1 628 | 1 791 | 2 215 | 2 215 | 2 215 | 2 348 | 2 489 | 2 638 |
| Chemical toilet | | 212 | 229 | 251 | 311 | 311 | 311 | 330 | 349 | 370 |
| Pit toilet (ventilated) | | 11 410 | 12 323 | 13 555 | 16 765 | 16 765 | 16 765 | 17 771 | 18 837 | 19 968 |
| Other toilet provisions (> min.service level) | | 6 472 | 6 990 | 7 689 | 9 510 | 9 510 | 9 510 | 10 081 | 10 686 | 11 327 |
| <i>Minimum Service Level and Above sub-total</i> | | 24 920 | 26 915 | 29 605 | 36 617 | 36 617 | 36 617 | 38 815 | 41 143 | 43 611 |
| Bucket toilet | | 85 909 | 90 204 | 99 225 | 109 644 | 109 644 | 109 644 | 111 837 | 114 074 | 116 355 |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | 85 909 | 90 204 | 99 225 | 109 644 | 109 644 | 109 644 | 111 837 | 114 074 | 116 355 |
| Total number of households | 5 | 110 829 | 117 119 | 128 830 | 146 261 | 146 261 | 146 261 | 150 652 | 155 217 | 159 966 |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | 5 172 | 5 689 | 6 258 | 8 330 | 8 330 | 8 330 | 8 829 | 9 359 | 9 921 |
| <i>Minimum Service Level and Above sub-total</i> | | 5 172 | 5 689 | 6 258 | 8 330 | 8 330 | 8 330 | 8 829 | 9 359 | 9 921 |
| Removed less frequently than once a week | | 436 | 471 | 518 | 641 | 641 | 641 | 679 | 720 | 763 |
| Using communal refuse dump | | 487 | 526 | 579 | 716 | 716 | 716 | 758 | 804 | 852 |
| Using own refuse dump | | 108 601 | 111 859 | 123 045 | 113 207 | 113 207 | 113 207 | 120 000 | 127 200 | 134 832 |
| Other rubbish disposal | | 51 | 52 | 57 | 54 | 54 | 54 | 57 | 60 | 64 |
| No rubbish disposal | | 9 487 | 9 515 | 10 467 | 9 630 | 9 630 | 9 630 | 10 208 | 10 820 | 11 470 |
| <i>Below Minimum Service Level sub-total</i> | | 119 062 | 122 423 | 134 666 | 124 248 | 124 248 | 124 248 | 131 702 | 139 604 | 147 981 |
| Total number of households | 5 | 124 234 | 128 112 | 140 924 | 132 578 | 132 578 | 132 578 | 140 531 | 148 963 | 157 902 |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 79 449 | 83 421 | 91 764 | 101 399 | 101 399 | 101 399 | 107 483 | 113 932 | 120 768 |
| Sanitation (free minimum level service) | | 6 293 | 6 607 | 7 268 | 8 031 | 8 031 | 8 031 | 8 513 | 9 024 | 9 565 |
| Electricity/other energy (50kwh per household per month) | | 441 | 463 | 510 | 563 | 563 | 563 | 597 | 633 | 671 |
| Refuse (removed at least once a week) | | 606 | 636 | 699 | 773 | 773 | 773 | 819 | 868 | 920 |
| <u>Cost of Free Basic Services provided</u> | 8 | 42 275 635 | 43 966 660 | 48 363 326 | 51 434 774 | 51 434 774 | 51 434 774 | 54 520 860 | 57 792 112 | 61 259 639 |
| Water (6 kilolitres per household per month) | | 62 006 | 64 486 | 70 934 | 75 439 | 75 439 | 75 439 | 79 966 | 84 764 | 89 849 |
| Sanitation (free sanitation service) | | 11 147 | 11 593 | 12 752 | 13 562 | 13 562 | 13 562 | 14 375 | 15 238 | 16 152 |
| Electricity/other energy (50kwh per household per month) | | 7 157 | 7 443 | 8 188 | 8 708 | 8 708 | 8 708 | 9 230 | 9 784 | 10 371 |
| Total cost of FBS provided (minimum social package) | | 80 309 | 83 522 | 91 874 | 97 708 | 97 708 | 97 708 | 103 571 | 109 785 | 116 372 |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | 15 000 | 15 000 | | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 |
| Water (kilolitres per household per month) | | 19 862 | 20 855 | 22 941 | 22 993 | 22 993 | 22 993 | 24 373 | 25 835 | 27 385 |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | 1 573 | 1 652 | 1 817 | 1 821 | 1 821 | 1 821 | 1 930 | 2 046 | 2 169 |
| Electricity (kwh per household per month) | | 151 | 159 | 175 | 175 | 175 | 175 | 186 | 197 | 209 |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | (5 719) | (56 995) | | (13 250) | (13 250) | (13 250) | | | |
| Property rates (other exemptions, reductions and rebates) | | (1 051) | (366) | (496) | (504) | (504) | (504) | (564) | (632) | (708) |
| Water | | (68) | (1) | (2) | (47) | (47) | (47) | (51) | (56) | (62) |
| Sanitation | | | | | | | | | | |
| Electricity/other energy | | | | | | | | | | |
| Refuse | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | | (6 837) | (57 362) | (498) | (13 801) | (13 801) | (13 801) | (616) | (689) | (770) |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Ehlanzeni(DC32) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

| Description R thousands | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|---------------------|---------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Year 2017/18 |
| <u>Household service targets</u> | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | | | | | | | | | |
| Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | | | | | | | | | | |
| Other water supply (at least min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Sanitation/sewage:</u> | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | | | | | | | | | |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | | | | | | | | | |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Energy:</u> | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Refuse:</u> | | | | | | | | | | |
| Removed at least once a week | | | | | | | | | | |
| Minimum Service Level and Above sub-total | | | | | | | | | | |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| Below Minimum Service Level sub-total | | | | | | | | | | |
| Total number of households | 5 | | | | | | | | | |
| <u>Households receiving Free Basic Service</u> | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed at least once a week) | | | | | | | | | | |
| <u>Cost of Free Basic Services provided</u> | 8 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | | | | | | | | |
| Sanitation (free sanitation service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | | | | | | | |
| Refuse (removed once a week) | | | | | | | | | | |
| Total cost of FBS provided (minimum social package) | | | | | | | | | | |
| <u>Highest level of free service provided</u> | | | | | | | | | | |
| Property rates (value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| <u>Revenue cost of free services provided</u> | 9 | | | | | | | | | |
| Property rates (R15 000 threshold rebate) | | | | | | | | | | |
| Property rates (other exemptions, reductions and rebates) | | | | | | | | | | |
| Water | | | | | | | | | | |
| Sanitation | | | | | | | | | | |
| Electricity/other energy | | | | | | | | | | |
| Refuse | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of free services provided (total social package) | 6 | | | | | | | | | |

References

1. Include services provided by another entity e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)